

ACCOUNT NUMBER				2003	2004	2005				
				EXPENDITURE	BUDGET	BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS
COMMON COUNCIL-CITY CLERK										
BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
				17	1,021,903		Alderman (A) (X) (Y)	10	15	1,009,339
				1	109,118		City Clerk (Y)	15	1	114,642
				1	90,328		Deputy City Clerk (Y)	13	1	100,903
CENTRAL ADMINISTRATION DIVISION										
				1	55,100		Staff Asst. to Council President (Y)	7	1	50,152
							Network Administrator	6		
				1	69,792		Network Administrator	8	1	73,325
				1	61,451		Mgmt. & Acct. Officer	6	1	64,562
				1	20,199		Staff Asst.-Finance & Personnel Committe	7		
				15	591,043		Legislative Assistant (Y)	2	15	593,510
				1	54,086		Administrative Specialist-Senior	4	1	56,825
				1	41,442		Executive Administrative Assistant II	2	1	44,892
							Network Coord. Sr.	8		
				1	51,995		Network Coord. Sr.	6	1	57,144
				2	61,170		Communications Assistant I	415	1	30,585
				1	31,898		Communications Assistant II	435	1	32,615
CLERICAL SECTION										
				1	47,605		Office Supvr. II	2	1	50,019
				2	68,367		Administrative Assistant II	445	2	68,367
AUXILIARY POSITIONS										
				5	21,470		Legislative Assistant	2	5	21,470
							Office Assistant I	400	6	
COUNCIL SERVICES DIVISION										
				1	84,553		Council Administration Manager	11		
							College Interns	910		
COUNCIL SECTION										
				1	61,451		Lead Staff Assistant	7		
				2	98,201		Staff Assistant	6		
				1	42,226		Office Supervisor I	1		
				3	104,343		Council File Specialist	455		
COUNCIL RECORDS SECTION										
							Council Administration Manager	11	1	56,878
							Lead Staff Assistant	7	1	60,959
							Staff Assistant	6	2	105,636
							Office Supervisor I	1	1	45,741
							Council File Specialist	455	2	72,036
PUBLIC RELATIONS/COMMUNICATIONS SECTION										
PUBLIC RELATIONS										
				1	74,419		Publications & Information Manager	9		
				1	40,602		Graphics Designer II	535		
				1	33,584		Graphics Designer I	505		
				1	54,430		Public Relations Supervisor	6		
COMMUNICATIONS										
				1	61,451		Producer	6		
				1	51,846		Production Services Coordinator	4		

ACCOUNT NUMBER				2003		2004				2005	
				EXPENDITURE		BUDGET			PAY	BUDGET	
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>		<u>LINE DESCRIPTION</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
					2	74,126		Television Production Specialist II	515		
					3	99,813		Production Technician	505		
								PUBLIC INFORMATION DIVISION			
								PUBLIC RELATIONS SECTION			
								Publications & Information Manager	9	1	61,285
								Public Relations Supervisor	6	1	46,111
								Graphics Designer II	535	1	40,599
								Graphics Designer I	505	1	34,183
								TELEVISION SERVICES SECTION			
								Producer	6	1	64,562
								Television Production Specialist II	515	2	74,126
								Production Technician	505	3	99,507
								LICENSE DIVISION			
					1	71,300		License Division Manager (Y)	11	1	73,178
					1	56,984		License Division Assistant Mgr. (Y)	9	1	59,487
					2	97,953		License Coordinator (Y)	4	2	105,419
					7	230,042		License Specialist	455	7	224,563
								LEGISLATIVE REFERENCE BUREAU			
								DIVISION			
					1	84,554		Legislative Reference Bureau Mgr.	11	1	88,833
								ADMINISTRATIVE SERVICES SECTION			
					1	34,183		Office Assistant IV	445	1	36,018
					1	31,359		Office Assistant III	425	1	31,359
								Code Information Specialist	455	1	36,018
								LEGISLATIVE REFERENCE SECTION			
					1	46,891		Librarian III	550		
					1	36,018		Code Information Specialist	455		
					2	84,359		Librarian II	545		
					1	69,791		Legislative Research Supervisor	8		
					2	93,875		Legislative Research Analyst-Senior	6		
					2	113,651		Legislative-Fiscal Analyst-Lead	7		
								LEGISLATIVE RESEARCH SECTION			
								Legislative Research Supervisor	8	1	73,325
								Legislative Research Analyst-Senior	6	2	97,799
								Legislative-Fiscal Analyst-Lead	7	2	117,965
								FISCAL REVIEW SECTION			
					1	79,313		Fiscal Review Manager	10	1	83,328
					2	110,264		Fiscal Review Analyst-Sr.	6	2	117,697
								Legislative-Fiscal Analyst - Lead	7	2	112,230
					2	101,684		Legislative-Fiscal Analyst	7		
								LIBRARY SECTION			
								Librarian III	557	1	46,892
								Librarian II	545	2	85,904
								MPA LIAISON OFFICERS			
					3	163,632		Police Liaison Officer (C)	808	3	171,632
				5,049,346	102	4,783,865		Total Before Adjustments		102	4,691,620
								Salary & Wage Rate Change			

ACCOUNT NUMBER				2003		2004			2005
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	BUDGET
				DOLLARS		DOLLARS		RANGE	DOLLARS
				327			Overtime Compensated*		
						(116,890)	Personnel Cost Adjustment		(88,748)
							Other		
				5,049,673	102	4,666,975	Gross Salaries & Wages Total		4,602,872
							Reimbursable Services Deduction		
							Capital Improvements Deduction		
						(42,770)	Grants & Aids Deduction		(44,053)
0001	1310	R999	006000	5,049,673	102	4,624,205	NET SALARIES & WAGES TOTAL*		4,558,819
					95.07		O&M FTE'S	91.90	
					1.00		NON-O&M FTE'S	1.00	
							(A) Effective April 20, 2004 the number of aldermanic positions was reduced from 17 to 15 in accordance with Common Council File 021316.		
							(B) Position funded by the Community Development Block Grant.		
							(C) Position salaries are partially offset by revenue from the MPA in accordance with the labor contract agreement.		
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.		
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.		
0001	1310	R999	006100	1,816,766		1,710,955	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset-No Transfers from this Account)		1,641,174
							OPERATING EXPENDITURES		
0001	1310	R999	630100	179,101		46,000	General Office Expense		45,000
0001	1310	R999	630500				Tools & Machinery Parts		
0001	1310	R999	631000				Construction Supplies		
0001	1310	R999	631500	434			Energy		
0001	1310	R999	632000	32,301		41,220	Other Operating Supplies		44,800
0001	1310	R999	632500	4,945		6,000	Facility Rental		6,000
0001	1310	R999	633000	54,869		56,000	Vehicle Rental		56,000
0001	1310	R999	633500	27,470		50,000	Non-Vehicle Equipment Rental		51,000
0001	1310	R999	634000			38,600	Professional Services		35,600
0001	1310	R999	634500	59,609		58,000	Information Technology Services		50,000
0001	1310	R999	635000				Property Services		
0001	1310	R999	635500				Infrastructure Services		
0001	1310	R999	636000				Vehicle Repair Services		
0001	1310	R999	636500	224,947		419,964	Other Operating Services		434,239
0001	1310	R999	637000				Loans and Grants		
0001	1310	R999	637501	133,996			Reimburse Other Departments		
0001	1310	R999	006300	717,672		715,784	OPERATING EXPENDITURES TOTAL*		722,639
							EQUIPMENT PURCHASES		
							Additional Equipment		
0001	1310	R999	681500	28,219		25,000	Books & Maps		24,000
0001	1310	R999	682075	11,220			Video recorders/players		

ACCOUNT NUMBER				2003	2004			PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS				DOLLARS
				39,439		25,000	Subtotal - Additional Equipment			24,000
							Replacement Equipment			
0001	1310	R999	682075	8,200			DVCam Vcr's		2	7,000
0001	1310	R999	682075	3,061			Audio Distribution Amps			
							Edit System Upgrades			
0001	1310	R999	682075	1,695			Computer Upgrades			
					1	8,400	CG Replacement for 301		1	9,000
					1	7,500	Text Bulletin Board System			
				12,956	2	15,900	Subtotal - Replacement Equipment		3	16,000
				(934)			Other Previous Experience			
0001	1310	R999	006800	51,461	2	40,900	EQUIPMENT PURCHASES TOTAL*		3	40,000
							Special Funds			
0001	1310	R121	006300	2,739		3,035	Expense Fund for Common Council President*			3,035
0001	1310	R122	006300	4,000		4,000	Legislative Expense Fund*			4,000
0001	1310	R123	006300	6,977		8,000	Governmental Relations*			7,000
0001	1310	R125	006300	1,500			Public Information*			37,000
0001	1310	R126	006300	26,165		23,000	Sale of Code & Charter*			22,000
0001	1310	R129	006800	75,206		66,000	Computer System Upgrades*			45,000
0001	1310	R130	006300	11,326		17,000	Aldermanic Travel*			17,000
							Other Previous Experience*			
				127,913		121,035	SPECIAL FUNDS TOTAL			135,035
							COMMON COUNCIL-CITY CLERK BUDGETARY			
				7,763,485		7,212,879	CONTROL UNIT TOTAL (1BCU=1DU)			7,097,667

Oversight of Cable Television Production functions will be under the jurisdiction of the appropriate Common Council committee.

*Appropriation Control Account